

**FY 2014-2015**  
**Budget Presentation to**  
**Board of Representatives**

The seal of the Town of Stamford, Connecticut, is centered on the page. It features a shield with a plow, a sheaf of wheat, and a ship. Above the shield is a crest with a ship. The shield is surrounded by a decorative border. Below the shield is a ribbon with the text "STAMFORD" and "1641".

*Emergency Communications*  
*Gregory D. Tomlin, Captain*

April 21, 2014

# Summary of Operating Budget Request

Total Funding Request FY 14-15 (All Activities)	\$ 4,594,245
Change from FY 13-14 Adopted	\$ 487,242
Human Capital/Personnel FY 14-15 (All Activities)	\$ 2,459,986
Change from FY 13-14 Adopted	\$ 58,927

# Operating Budget Request by Activity

Activity Name	Starting Page Number	FY 14-15 Mayor's Request	FY 13-14 Adopted	\$ Change	% Change
3350	236	\$ 4,594,245	\$ 4,107,003	\$ 487,242	11.8637 %

# Operational Highlights

- During the calendar year 2013, the Emergency Communications Center received 179,051 incoming calls.

MONTH	EMERGENCY	ADMIN	TOTAL
JAN 2013	4,843	9,613	14,456
FEB 2013	4,282	8,875	13,157
MAR 2013	4,524	9,527	14,051
APR 2013	4,206	8,618	12,824
MAY 2013	4,969	10,480	15,449
JUN 2013	5,279	11,055	16,334
JUL 2013	5,714	11,243	16,957
AUG 2013	5,171	10,943	16,114
SEP 2103	4,790	9,917	14,707
OCT 2013	4,959	10,480	15,439
NOV 2013	4,937	10,092	15,029
DEC 2013	4,864	9,670	14,534
TOTAL 2013	58,538	120,513	179,051
	32.69%	67.31%	

# Financial Highlights

Account Title	Request	Category	%	Total
Salaries	2,031,868	Salary	44.23%	
Overtime	300,000	Salary	6.53%	
Overtime Mandated Training	18,118	Salary	0.39%	
Differential	110,000	Salary	2.39%	53.54%
Education, Training & Certification	7,200	Statutory	0.16%	0.16%
Radio Maintenance	696,341	Commodity	15.16%	
Electric - Utility	35,000	Commodity	0.76%	15.92%
Telephone	31,478	Commodity	0.69%	
Equipment Maintenance	30,000	Commodity	0.65%	
Communications Utilities	11,698	Commodity	0.25%	
Office Supplies & Expenses	5,960	Commodity	0.13%	
Small Tools & Replacement	1,037	Commodity	0.02%	
Copying & Printing	600	Commodity	0.01%	
Fuel Oil	240	Commodity	0.01%	
Postage	200	Commodity	0.00%	1.77%
Active Medical & Life	646,224	Imbedded	14.07%	
Retiree Medical & Life	126,190	Imbedded	2.75%	
Social Security	188,189	Imbedded	4.10%	
Classified Pension Fund - <b>New Item</b>	198,366	Imbedded	4.32%	
OPEB Contribution - <b>New Item</b>	142,839	Imbedded	3.11%	
Payments to Insurance Fund	12,697	Imbedded	0.28%	
Unemployment Compensation	0	Imbedded	0.00%	28.61%
	<b>\$4,594,245</b>			<b>100.00%</b>

# Cost Management

- The last significant cost management was the 16% reduction in floor staffing on January 8, 2009. These staffing levels remain in place to date.

# Significant Requests for 2014-2015

- There are no significant request increases in this years proposed budget.